

### 3340 California Conservation Corps

The California Conservation Corps (CCC) provides young women and men the opportunity to work hard responding to fires, floods and other disasters, restoring California's environment, and installing clean energy and energy conservation measures at public facilities throughout the state. Through their service, the members of the CCC gain life, work, and academic skills to become strong workers and citizens.

In addition to the CCC, there are also 14 local conservation corps located in metropolitan communities throughout the state that are annually certified by the California Conservation Corps, and engage young people in conservation, recycling, education, and training activities.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the CCC's Capital Outlay Program, see "Infrastructure Overview."

#### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
2360 Training and Work Program	263.2	245.8	248.2	\$90,712	\$94,880	\$111,418
9900100 Administration	63.0	80.4	84.0	9,817	12,029	12,118
9900200 Administration - Distributed	-	-	-	-9,817	-12,029	-12,118
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>326.2</b>	<b>326.2</b>	<b>332.2</b>	<b>\$90,712</b>	<b>\$94,880</b>	<b>\$111,418</b>
<b>FUNDING</b>				<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
0001 General Fund				\$43,852	\$45,342	\$44,375
0140 California Environmental License Plate Fund				320	322	318
0318 Collins-Dugan Calif Conservation Corps Reimbursement Acct				35,827	36,499	41,803
0995 Reimbursements				-	1	-
3063 State Responsibility Area Fire Prevention Fund				1,769	7,038	4,522
3228 Greenhouse Gas Reduction Fund				-	-	15,000
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				4,392	275	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				178	-	-
8080 Clean Energy Job Creation Fund				4,374	5,403	5,400
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$90,712</b>	<b>\$94,880</b>	<b>\$111,418</b>

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

Public Resources Code Section 14000.

#### DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Butte Fire Center	\$-	\$-	-	\$2,654	\$-	12.5
• Energy Corps	-	-	-	-	20,000	-
• Fuel Reduction Program	-	-	-	-	2,681	2.5
• Vehicle Replacement Plan	-	-	-	-	812	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$2,654</b>	<b>\$23,493</b>	<b>15.0</b>
<b>Other Workload Budget Adjustments</b>						
• Expenditure by Category Redistribution	\$1,463	\$1,544	-	\$887	\$936	-
• Salary Adjustments	264	254	-	264	254	-
• Benefit Adjustments	131	127	-	174	171	-

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 3340 California Conservation Corps - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Retirement Rate Adjustments	52	49	-	52	49	-
• Lease Revenue Debt Service Adjustment	-2	-	-	2	-1	-
• Pro Rata	-	-	-	-	-101	-
• Miscellaneous Baseline Adjustments	-1,368	-	-	-138	-5,216	-9.0
• Budget Position Transparency	-1,463	-1,544	-36.5	-887	-936	-13.0
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$923</b>	<b>\$430</b>	<b>-36.5</b>	<b>\$354</b>	<b>-\$4,844</b>	<b>-22.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$923</b>	<b>\$430</b>	<b>-36.5</b>	<b>\$3,008</b>	<b>\$18,649</b>	<b>-7.0</b>
<b>Totals, Budget Adjustments</b>	<b>-\$923</b>	<b>\$430</b>	<b>-36.5</b>	<b>\$3,008</b>	<b>\$18,649</b>	<b>-7.0</b>

## PROGRAM DESCRIPTIONS

## 2360 - TRAINING AND WORK PROGRAM

This Program focuses on four areas:

- Natural Resource Work: Corpsmembers protect and enhance the state's natural resources through park development, trail construction, tree-planting, fire hazard reduction, watershed improvement, wildlife habitat enhancement, removal of nonnative vegetation, meadow restoration, energy and water auditing and retrofitting, irrigation system installation, and drought-tolerant and other landscaping.
- Disaster Response: Corpsmembers are dispatched to fires, assisting with initial attack, mop-up and logistical support; floods, filling sandbags, reinforcing levees and stabilizing hillsides; earthquakes, removing hazards and staffing disaster assistance centers; oil spill cleanup; snow removal; search-and-rescues; pest infestation eradication; and homeland security assistance.
- Corpsmember Education: Corpsmembers are provided opportunities to advance their academic skills while in the CCC through local adult and charter schools, and community colleges.
- Corpsmember Development and Training: The CCC stresses the development of both a work and service ethic, which includes teamwork, self-discipline, leadership, and giving back to California. Corpsmembers learn conservation principles and career planning. The CCC also offers training in trail building, first aid, Hazardous Waste Operations and Emergency Response, and firefighting certification, which can lead to internship opportunities with various employers in California.

## DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
<b>PROGRAM REQUIREMENTS</b>				
<b>2360</b>	<b>TRAINING AND WORK PROGRAM</b>			
<b>State Operations:</b>				
0001	General Fund	\$43,852	\$45,342	\$44,375
0140	California Environmental License Plate Fund	320	322	318
0318	Collins-Dugan Calif Conservation Corps Reimbursement Acct	35,827	36,499	41,803
0995	Reimbursements	-	1	-
3063	State Responsibility Area Fire Prevention Fund	1,769	7,038	4,522
3228	Greenhouse Gas Reduction Fund	-	-	15,000
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	4,392	-	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	69	-	-
8080	Clean Energy Job Creation Fund	4,374	5,403	5,400
	<b>Totals, State Operations</b>	<b>\$90,603</b>	<b>\$94,605</b>	<b>\$111,418</b>
<b>Local Assistance:</b>				
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	275	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	109	-	-

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## 3340 California Conservation Corps - Continued

	2014-15*	2015-16*	2016-17*
<b>Totals, Local Assistance</b>	<b>\$109</b>	<b>\$275</b>	<b>\$-</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2360010 Training and Work Program--Base and Fire Centers</b>			
<b>State Operations:</b>			
0001 General Fund	\$43,516	\$45,006	\$44,039
0140 California Environmental License Plate Fund	320	322	318
0318 Collins-Dugan Calif Conservation Corps Reimbursement Acct	35,827	36,499	41,803
0995 Reimbursements	-	1	-
3063 State Responsibility Area Fire Prevention Fund	1,769	7,038	4,522
3228 Greenhouse Gas Reduction Fund	-	-	15,000
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	4,392	-	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	69	-	-
8080 Clean Energy Job Creation Fund	4,374	5,403	5,400
<b>Totals, State Operations</b>	<b>\$90,267</b>	<b>\$94,269</b>	<b>\$111,082</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2360019 Training and Work Program--Local Corps</b>			
<b>State Operations:</b>			
0001 General Fund	\$336	\$336	\$336
<b>Totals, State Operations</b>	<b>\$336</b>	<b>\$336</b>	<b>\$336</b>
<b>Local Assistance:</b>			
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	\$-	\$275	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	109	-	-
<b>Totals, Local Assistance</b>	<b>\$109</b>	<b>\$275</b>	<b>\$-</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100 Administration</b>			
<b>State Operations:</b>			
0001 General Fund	\$4,966	\$4,411	\$4,558
0140 California Environmental License Plate Fund	49	39	39
0318 Collins-Dugan Calif Conservation Corps Reimbursement Acct	4,120	5,927	6,191
3063 State Responsibility Area Fire Prevention Fund	232	1,055	235
3228 Greenhouse Gas Reduction Fund	-	-	486
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	450	-	-
8080 Clean Energy Job Creation Fund	-	597	609
<b>Totals, State Operations</b>	<b>\$9,817</b>	<b>\$12,029</b>	<b>\$12,118</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200 Administration - Distributed</b>			
<b>State Operations:</b>			
0001 General Fund	-\$4,966	-\$4,411	-\$4,558
0140 California Environmental License Plate Fund	-49	-39	-39
0318 Collins-Dugan Calif Conservation Corps Reimbursement Acct	-4,120	-5,927	-6,191

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### 3340 California Conservation Corps - Continued

	2014-15*	2015-16*	2016-17*
3063 State Responsibility Area Fire Prevention Fund	-232	-1,055	-235
3228 Greenhouse Gas Reduction Fund	-	-	-486
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-450	-	-
8080 Clean Energy Job Creation Fund	-	-597	-609
<b>Totals, State Operations</b>	<b>-\$9,817</b>	<b>-\$12,029</b>	<b>-\$12,118</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	90,603	94,605	111,418
Local Assistance	109	275	-
<b>Totals, Expenditures</b>	<b>\$90,712</b>	<b>\$94,880</b>	<b>\$111,418</b>

#### EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	362.7	362.7	339.2	\$21,967	\$22,172	\$20,988
Budget Position Transparency	-	-36.5	-13.0	-	-3,007	-1,823
Total Adjustments	-36.5	-	6.0	-2,803	518	3,357
<b>Net Totals, Salaries and Wages</b>	<b>326.2</b>	<b>326.2</b>	<b>332.2</b>	<b>\$19,164</b>	<b>\$19,683</b>	<b>\$22,522</b>
Staff Benefits	-	-	-	11,705	11,957	11,529
<b>Totals, Personal Services</b>	<b>326.2</b>	<b>326.2</b>	<b>332.2</b>	<b>\$30,869</b>	<b>\$31,640</b>	<b>\$34,051</b>
OPERATING EXPENSES AND EQUIPMENT				\$55,211	\$58,466	\$72,868
SPECIAL ITEMS OF EXPENSES				4,524	4,499	4,499
UNCLASSIFIED EXPENDITURES				-1	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$90,603</b>	<b>\$94,605</b>	<b>\$111,418</b>

2 Local Assistance	Expenditures		
	2014-15*	2015-16*	2016-17*
Grants and Subventions - Non-Governmental	109	275	-
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$109</b>	<b>\$275</b>	<b>\$-</b>

#### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$31,319	\$37,116	\$39,887
Allocation for employee compensation	21	264	-
Allocation for staff benefits	129	131	-
Budget Position Transparency	-	-1,463	-
Expenditure by Category Redistribution	-	1,463	-
Section 3.60 pension contribution adjustment	190	52	-
003 Budget Act appropriation	4,498	4,486	4,488
Lease Revenue Bond Debt Service	-	-2	-
Lease Revenue Debt Service Adjustment	-14	-	-

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### 3340 California Conservation Corps - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Past year adjustments	1	-	-
Prior Year Balances Available:			
Item 3340-001-0001, Budget Act of 2013 as amended by Chapter 2, Statutes of 2014	12,359	4,663	-
Adjustment to Emergency Drought Funding Carryover	<u>-</u>	<u>-1,368</u>	<u>-</u>
<b>Totals Available</b>	<b>\$48,503</b>	<b>\$45,342</b>	<b>\$44,375</b>
Unexpended balance, estimated savings	-1,356	-	-
Balance available in subsequent years	<u>-3,295</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$43,852</b>	<b>\$45,342</b>	<b>\$44,375</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$324	\$322	\$318
Allocation for staff benefits	1	-	-
Section 3.60 pension contribution adjustment	<u>2</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$327</b>	<b>\$322</b>	<b>\$318</b>
Unexpended balance, estimated savings	<u>-7</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$320</b>	<b>\$322</b>	<b>\$318</b>
<b>0318 Collins-Dugan Calif Conservation Corps Reimbursement Acct</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$31,670	\$36,177	\$41,803
Allocation for employee compensation	24	190	-
Allocation for staff benefits	127	93	-
Budget Position Transparency	-	-1,169	-
Expenditure by Category Redistribution	-	1,169	-
Provision 2 and Provision 3 Funding for Emergency Overtime Services	4,158	-	-
Section 3.60 pension contribution adjustment	<u>194</u>	<u>39</u>	<u>-</u>
<b>Totals Available</b>	<b>\$36,173</b>	<b>\$36,499</b>	<b>\$41,803</b>
Unexpended balance, estimated savings	<u>-346</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$35,827</b>	<b>\$36,499</b>	<b>\$41,803</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>-</u>	<u>\$1</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1</b>	<b>\$-</b>
<b>3063 State Responsibility Area Fire Prevention Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,775	\$6,991	\$4,522
Allocation for employee compensation	1	27	-
Allocation for staff benefits	5	14	-
Budget Position Transparency	-	-166	-
Expenditure by Category Redistribution	-	166	-
Section 3.60 pension contribution adjustment	<u>8</u>	<u>6</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,789</b>	<b>\$7,038</b>	<b>\$4,522</b>
Unexpended balance, estimated savings	<u>-20</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,769</b>	<b>\$7,038</b>	<b>\$4,522</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$15,000</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$15,000</b>

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## 3340 California Conservation Corps - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,037	-	-
Allocation for employee compensation	3	-	-
Allocation for staff benefits	20	-	-
Section 3.60 pension contribution adjustment	<u>28</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$5,088</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-696</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,392</b>	<b>\$-</b>	<b>\$-</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$208</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$208</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-139</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$69</b>	<b>\$-</b>	<b>\$-</b>
<b>8080 Clean Energy Job Creation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,000	\$5,342	\$5,400
Allocation for employee compensation	-	37	-
Allocation for staff benefits	-	20	-
Budget Position Transparency	-	-209	-
Expenditure by Category Redistribution	-	209	-
Section 3.60 pension contribution adjustment	<u>-</u>	<u>4</u>	<u>-</u>
<b>Totals Available</b>	<b>\$5,000</b>	<b>\$5,403</b>	<b>\$5,400</b>
Unexpended balance, estimated savings	<u>-626</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,374</b>	<b>\$5,403</b>	<b>\$5,400</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$90,603</b>	<b>\$94,605</b>	<b>\$111,418</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>-</u>	<u>\$275</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$275</b>	<b>\$-</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$114</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$114</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-5</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$109</b>	<b>\$-</b>	<b>\$-</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$109</b>	<b>\$275</b>	<b>\$0</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$90,712</b>	<b>\$94,880</b>	<b>\$111,418</b>

### FUND CONDITION STATEMENTS

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 3340 California Conservation Corps - Continued

	2014-15*	2015-16*	2016-17*
<b>0318 Collins-Dugan Calif Conservation Corps Reimbursement Acct<sup>s</sup></b>			
BEGINNING BALANCE	\$8,355	\$16,511	\$14,678
Prior Year Adjustments	<u>2,578</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$10,933	\$16,511	\$14,678
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	33,332	34,711	34,216
4150500 Interest Income - Interfund Loans	94	7	7
4163000 Investment Income - Surplus Money Investments	3	4	4
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to the Collins-Dugan California Conservation Corps Reimbursement Account (0318), Budget Act of 2011	8,000	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$41,429</u>	<u>\$34,722</u>	<u>\$34,227</u>
Total Resources	\$52,362	\$51,233	\$48,905
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3340 California Conservation Corps (State Operations)	35,827	36,499	41,803
8880 Financial Information System for California (State Operations)	<u>24</u>	<u>56</u>	<u>46</u>
Total Expenditures and Expenditure Adjustments	<u>\$35,851</u>	<u>\$36,555</u>	<u>\$41,849</u>
FUND BALANCE	\$16,511	\$14,678	\$7,056
Reserve for economic uncertainties	16,511	14,678	7,056

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
<b>Baseline Positions</b>	362.7	362.7	339.2	\$21,967	\$22,172	\$20,988
Budget Position Transparency	-	-36.5	-13.0	-	-3,007	-1,823
<b>Salary and Other Adjustments</b>	-36.5	-	-9.0	-2,803	518	-801
<b>Workload and Administrative Adjustments</b>						
<b>Butte Fire Center</b>						
Assoc Govtl Program Analyst	-	-	1.0	-	-	58
Bus Svc Officer I (Supvr)	-	-	1.0	-	-	51
Conservation Administrator II	-	-	1.0	-	-	76
Conservationist I	-	-	4.0	-	-	177
Conservationist II	-	-	1.0	-	-	55
Cook	-	-	1.0	-	-	34
Office Techn (Typing)	-	-	2.0	-	-	71
Overtime	-	-	-	-	-	19
Personnel Spec	-	-	0.5	-	-	22
Supvng Cook I	-	-	1.0	-	-	38
<b>Energy Corps</b>						
Temporary Help	-	-	-	-	-	3,385
<b>Fuel Reduction Program</b>						
Accounting Officer (Spec)	-	-	0.5	-	-	27
Assoc Envirnal Plnr	-	-	0.5	-	-	33
Assoc Govtl Program Analyst	-	-	1.0	-	-	62
Overtime	-	-	-	-	-	14
Staff Svcs Mgr I	-	-	0.5	-	-	36

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### 3340 California Conservation Corps - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	15.0	\$-	\$-	\$4,158
<b>Totals, Adjustments</b>	<b>-36.5</b>	<b>-36.5</b>	<b>-7.0</b>	<b>-\$2,803</b>	<b>-\$2,489</b>	<b>\$1,534</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>326.2</b>	<b>326.2</b>	<b>332.2</b>	<b>\$19,164</b>	<b>\$19,683</b>	<b>\$22,522</b>

#### INFRASTRUCTURE OVERVIEW

The California Conservation Corps (CCC) operates 25 facilities statewide, including 7 residential and 18 non-residential facilities in both urban and rural areas. These facilities help the CCC achieve its mission of providing employment, training, and educational opportunities to young men and women, and assisting federal, state and local agencies, and nonprofit entities with the conservation of California's natural resources.

The CCC residential facilities house 80-100 corpsmembers and operate 24 hours a day, bringing young people together from across the state, increasing capacity for emergency response and conservation projects. Non-residential centers range in size from 30-60 corpsmembers and allow young people with families to live at home and report to work.

#### MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$19.7 million General Fund for the construction phase of the Auburn Campus: Kitchen, Multipurpose Room, and Dorm Replacement project and \$400,000 General Fund for the initial phases of the New Napa Residential Center, New Pomona Residential Center, and Replacement of Existing Ukiah Residential Center projects to expand and maintain the CCC's residential program.

#### SUMMARY OF PROJECTS

	State Building Program Expenditures	2014-15*	2015-16*	2016-17*
<b>2365 CAPITAL OUTLAY Projects</b>				
0000692 Auburn Campus: Kitchen, Multipurpose Room, and Dorm Replacement		-	2,655	19,666
Preliminary Plans		-	1,358	-
Working Drawings		-	1,297	-
Construction		-	-	19,666
0000693 Tahoe Base Center: Equipment Storage Relocation		-	2,510	-
Acquisition		-	950	-
Working Drawings		-	245	-
Construction		-	1,315	-
0000734 Delta Service District Center		67	23,944	-
Construction		67	23,944	-
0000735 Tahoe Base Center Relocation Phase II		706	1,316	-
Construction		706	1,316	-
0000736 Camarillo: Berm Installation		-	265	-
Construction		-	265	-
0000902 Residential Center, Napa: New Residential Center		-	-	200
Acquisition		-	-	200
0000903 Residential Center, Pomona: New Residential Center		-	-	100
Acquisition		-	-	100
0000904 Residential Center, Ukiah: Replacement of Existing Residential Center		-	-	100
Acquisition		-	-	100
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$773</b>	<b>\$30,690</b>	<b>\$20,066</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

### 3340 California Conservation Corps - Continued

FUNDING	2014-15*	2015-16*	2016-17*
0001 General Fund	\$-	\$2,655	\$20,066
0660 Public Buildings Construction Fund	<u>773</u>	<u>28,035</u>	<u>-</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$773</b>	<b>\$30,690</b>	<b>\$20,066</b>

#### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
<b>0001 General Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	<u>-</u>	<u>\$2,655</u>	<u>\$20,066</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$2,655</b>	<b>\$20,066</b>
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$2,510	-
Prior Year Balances Available:			
Item 3340-301-0660, BA of 2005 as reappropriated by Item 3340-490, BA of 2006, Item 3340-491, BAs of 2008 and 2013, and Item 3340-492, BAs of 2010, 2011, and 2012	17,533	17,466	-
Item 3340-301-0660, Budget Act of 2006 as reappropriated by Item 3340-491, Budget Acts of 2008 and 2009, Item 3340-492, BAs of 2011 and 2012, and as provided in Government Code section 16352	2,022	1,316	-
Item 3340-301-0660, Budget Act of 2007	265	265	-
Item 3340-301-0660, Budget Act of 2008 as reappropriated by Item 3340-492, Budget Acts of 2010, 2011, and 2012, and Item 3340-491, Budget Act of 2013	<u>6,478</u>	<u>6,478</u>	<u>-</u>
<b>Totals Available</b>	<b>\$26,298</b>	<b>\$28,035</b>	<b>\$-</b>
Balance available in subsequent years	<u>-25,525</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$773</b>	<b>\$28,035</b>	<b>\$-</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$773</b>	<b>\$30,690</b>	<b>\$20,066</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.